

State of Alaska FY2010 Governor's Operating Budget

Department of Environmental Conservation Water Results Delivery Unit Budget Summary

Water Results Delivery Unit

Contribution to Department's Mission

Protect water quality and assist communities in improving sanitation conditions.

Core Services

- Provide grants, loans and engineering assistance for drinking water, sewerage, and solid waste facilities.
- Improve water quality conditions where they are below public health or environmental standards.
- Issue wastewater discharge permits to facilities and operations that release potentially harmful pollutants.
- Ensure facility compliance with permit conditions.
- Provide community assistance with the protection of water quality.
- Develop user friendly public access to water quality data.
- Provide training programs for and certification of water and sewerage system operators.
- Provide over-the-shoulder and emergency assistance to system operators in remote communities.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Identify Best Management Practices (BMP's) addressing all types of non-point source pollution. • Ensure water quality standards to protect all uses of Alaska's fresh and marine waters. • Monitor water quality and report on the health of Alaska's waters. • Enforce the State's wastewater discharge standards through the review of cruise vessel monitoring reports and conduct independent DEC sampling. | <ul style="list-style-type: none"> • Conduct inspections and follow up with facility operators to correct noncompliance or take enforcement actions. • Administer grants and loans. • Provide engineering and technical assistance to communities. • Train water and wastewater facility operators. |
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FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$23,143,600

Personnel:

Full time	121
Part time	0
Total	121

Key RDU Challenges

See component level.

Significant Changes in Results to be Delivered in FY2010

See component level.

Major RDU Accomplishments in 2008

See component level.

Contact Information
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**Water
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Water Quality	5,719.1	3,456.9	4,013.3	13,189.3	5,664.5	5,009.7	5,003.1	15,677.3	5,728.2	5,040.2	5,157.4	15,925.8
Facility Construction	1,112.9	2,399.7	2,080.1	5,592.7	1,099.0	2,640.7	3,430.4	7,170.1	1,101.4	2,648.7	3,467.7	7,217.8
Totals	6,832.0	5,856.6	6,093.4	18,782.0	6,763.5	7,650.4	8,433.5	22,847.4	6,829.6	7,688.9	8,625.1	23,143.6

Water
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	6,763.5	7,650.4	8,433.5	22,847.4
Adjustments which will continue current level of service:				
-Water Quality	63.7	30.5	9.3	103.5
-Facility Construction	2.4	8.0	37.3	47.7
Proposed budget increases:				
-Water Quality	0.0	0.0	145.0	145.0
FY2010 Governor	6,829.6	7,688.9	8,625.1	23,143.6